

530.2 DOCR - Rough Rider Industries

IT Plan Version: B 1

Goals and Objectives

Goal: 1 Agency IT Goal Number: 1

Agency IT Goal: Maintain and update infrastructure to enable staff to perform their task more efficiently.

Objectives	Timeframe	Accomplishments/Status
1 Goal 1/Objective 1 - Insure that all servers, workstations and software are Y2K compliant by July 99	97-99	Replaced or upgraded all non-compliant Y2K software and hardware/completed.
2 Goal 1/Objective 2 - Establish communications with RRI facility at James River Correctional Center.	97-99	Established remote access connection to server in Bismarck/completed.
3 Goal 1/Objective 3 - Migrate all Windows 95 workstation to Windows NT by July 00.	99-01	
4 Goal 1/Objective 4 - Continue to evaluate and upgrade server, workstations and software.	Ongoing	
5 Goal 1/Objective 5 - Purchase laptops and software for sales staff by June 01.	01-03	
6 Goal 1/Objective 6 - Maintain telephone and dial-up access service.	Ongoing	

Goal: 2 Agency IT Goal Number: 2

Agency ITGoal: Improve communications and support for staff, customers and state agencies.

Objectives	Timeframe	Accomplishments/Status
1 Goal 2/Objective 1 - Create a RRI website by July 00.	99-01	
2 Goal 2/Objective 2 - Access the states Wide Area Network by January 2000.	99-01	
3 Goal 2/Objective 3 - Research and develop a plan for possible application of E-commerce via the Internet by December 01.	01-03	
4 Goal 2/Objective 4 - Continue to train and educate staff.	Ongoing	

Goal: 3 Agency IT Goal Number: 3

Agency IT Goal: Maintain Macola software on server.

Objectives	Timeframe	Accomplishments/Status
1 Goal 3/Objective 1 - License, maintenance and service agreement with third party vendor	Ongoing	

Goal: 4 Agency IT Goal Number: 4

Agency IT Goal: Maintain sever, workstations and misc. hardware.

Objectives	Timeframe	Accomplishments/Status
1 Goal 4/Objective 1 - Continuation of monthly lease payments for PC network, which was purchased January 1998.	Ongoing	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
1 Macola Software	3	Maintenance/Base	Ongoing					
Yearly payments for license & support of Manufacturing cost accounting software used in day to day operations for Accounts Payable, Accounts Receivable, Order Entry, Inventory Management, General Ledger and Production Order Processing.Provides software license, unlimited technical support and software upgrades.					IT PLAN ESTIMATED COST	\$14,356	\$20,600	\$22,000
					BASE BUDGET REQUEST		\$20,600	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
2 Network Lease	5	Enhancement/Upgrade	01/1998	01/2003				
Monthly lease payments for PC network, which was purchased January 1998, network consists of 1-server, 16- workstations, 17-monitors, 1-dot matrix printer, Macola software, Windows NT Server software, Office 97 software, back-up drive and assorted misc. item.					IT PLAN ESTIMATED COST	\$42,652	\$33,766	\$0
					BASE BUDGET REQUEST		\$33,766	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Replace existing AS 400 system and Mapics manufacturing software.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Equipment Purchase	7	Enhancement/Upgrade	07/2000	06/2001				
To research and evaluate hardware and software for sales staff. Possibility of purchasing laptops and sales software.					IT PLAN ESTIMATED COST	\$0	\$15,000	\$0
					BASE BUDGET REQUEST		\$15,000	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Improve communication, Database of customer & contacts, Scheduling of appointments with customers, History database, Quote capabilities and E-mail.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 Computer Upgrades	4	Maintenance/Base	Ongoing					
Continue to evaluate and upgrade hardware and software as needed. Replacement Server & PC’s as scheduled. Upgrade existing PC’s with additional memory. Upgrade server with additional memory and hard drives.				IT PLAN ESTIMATED COST	\$10,000	\$17,000	\$18,600	
				BASE BUDGET REQUEST		\$17,000		
				OPTIONAL BUDGET REQUEST		\$0		
				BUDGET NONAPPROPRIATED		\$0		
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
5 Telephone	1	Maintenance/Base	Ongoing					
Provide Telephone services and dial-up access.				IT PLAN ESTIMATED COST	\$24,000	\$25,000	\$26,000	
				BASE BUDGET REQUEST		\$25,000		
				OPTIONAL BUDGET REQUEST		\$0		
				BUDGET NONAPPROPRIATED		\$0		
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
6 Wide Area Network	6	Maintenance/Base	Ongoing					
Internet access, E-mail Improve communication with customers, vendors and other state agencies, Improve communications between Bismarck and Jamestown facilities, provide a stable, faster and efficient connection for Jamestown to access server in Bismarck.				IT PLAN ESTIMATED COST	\$4,000	\$12,000	\$12,000	
				BASE BUDGET REQUEST		\$12,000		
				OPTIONAL BUDGET REQUEST		\$0		
				BUDGET NONAPPROPRIATED		\$0		
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
7 Admin. & Support	2	Maintenance/Base	Ongoing					
Data Processing Coordinator				IT PLAN ESTIMATED COST	\$84,000	\$88,500	\$93,500	
				BASE BUDGET REQUEST		\$88,500		
				OPTIONAL BUDGET REQUEST		\$0		
				BUDGET NONAPPROPRIATED		\$0		
Total Agency					IT PLAN ESTIMATED COST	\$179,008	\$211,866	\$172,100
					BASE BUDGET REQUEST		\$211,866	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	